



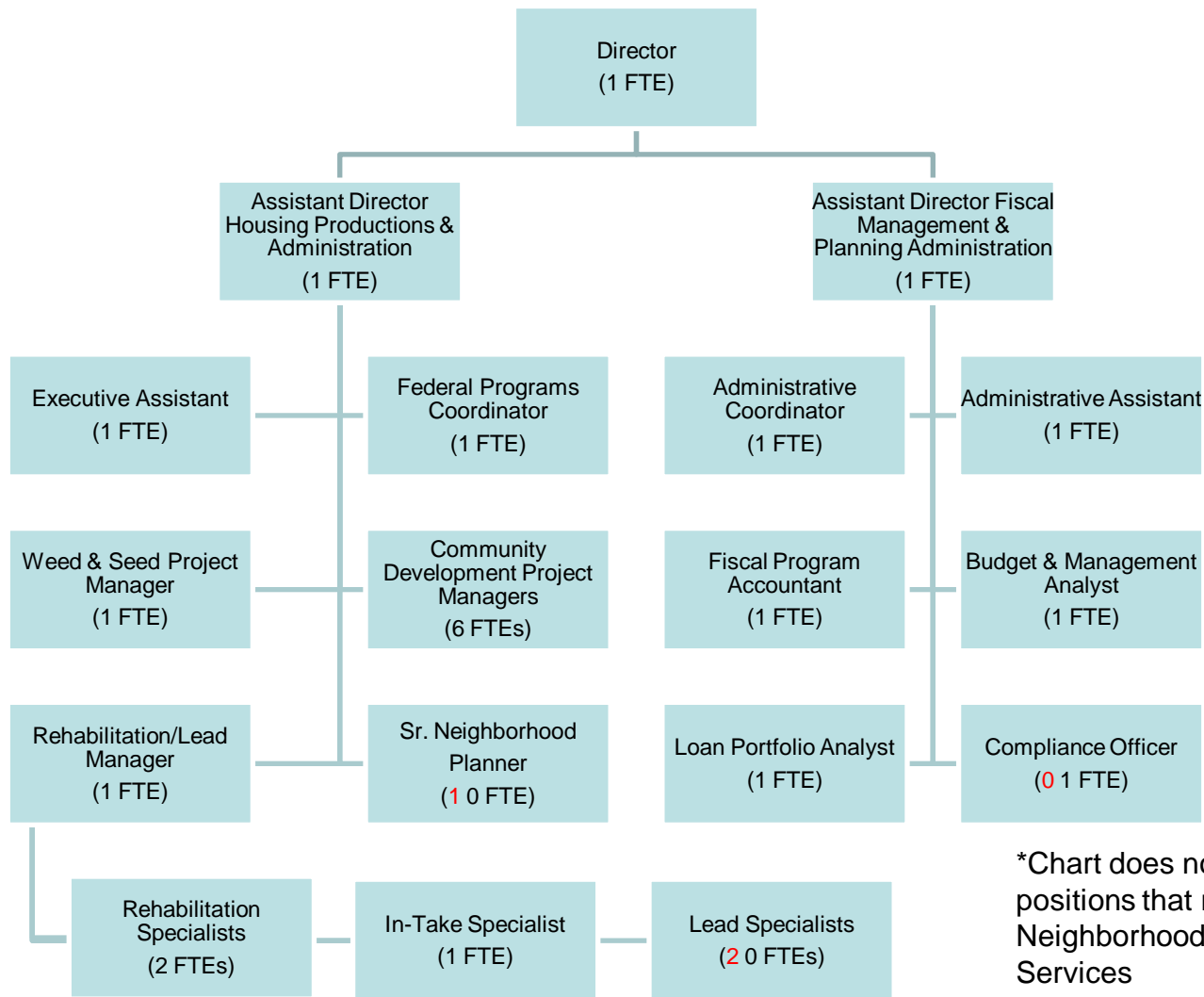
# Department of Community Development

Proposed Budget  
FY 2009-10



# Community Development

(**27** 22 FTEs)



\*Chart does not include 3 NECD positions that moved to Neighborhood Improvement Services



# Program Prioritization

1. **Administration of Federal Entitlements:** Entails fiscal and program management, and compliance monitoring.
2. **Neighborhood Targeting:** NECD, Rolling Hills/Southside, SWCD.
3. **Asset Building:** Entails family asset building and stabilizing communities through homeownership, financial and foreclosure counseling, Earned Income Tax Credits (EITC), and Individual Deposit Accounts (IDA).
4. **Decent and Affordable Housing:** Entails special needs housing, homelessness prevention, rental housing, housing rehabilitation, and urgent repairs.
5. **Neighborhood Revitalization and Livability:** Entails the Weed and Seed Program, support of the Department of NIS through inspections and blight elimination, and historical preservation.



# Resource Allocation Table

Appropriations	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Personal Services	\$ 1,071,740	\$ 1,164,400	\$ 1,218,018	\$ 1,189,538	\$ 971,463	-16.6%
Operating	614,898	1,098,536	1,097,416	1,065,359	521,665	-52.5%
Capital	-	2,000	2,192	3,661	-	-100%
Departmental Appropriations	\$ 1,686,638	\$ 2,264,936	\$ 2,317,626	\$ 2,258,558	\$ 1,493,128	-34.1%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 1,686,638	\$ 2,264,936	\$ 2,317,626	\$ 2,258,558	\$ 1,493,128	-34.1%
Full Time Equivalents	16	17	17	17	14	-3
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 1,686,638	\$ 2,264,936	\$ 2,317,626	\$ 2,257,558	\$ 1,493,128	-34.1%
Program	-	-	-	-	-	0%
GF Total Revenues	\$ 1,686,638	\$ 2,264,936	\$ 2,317,626	\$ 2,257,558	\$ 1,493,128	-34.1%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 1,686,638	\$ 2,264,936	\$ 2,317,626	\$ 2,257,558	\$ 1,493,128	-34.1%
Grant Appropriations	\$ 4,261,336	\$ 6,590,423	\$ 6,590,423	\$ 3,295,855	\$ 3,387,155	-48.6%
Full Time Equivalents	10	10	10	10	8	-2



# Operational Impacts of Budget Changes

## Impacts:

- Hiring a **Compliance Officer** will meet the HUD recommendation, offer compliance services to subrecipients and ensure entitlement monitoring
- Budget reductions will impact **leveraging capacity** for an additional special needs housing project and require **redistribution of job responsibilities** and workload among existing staff.

## Priorities:

- **Compliance monitoring**, in particular with the “high risk” status of the recovery grants
- Management of an **additional \$3.4 million** in federal funds in addition to the standard entitlements. Staff responsibilities and workloads have been redistributed to best meet the timeliness needs of these grant funds and the federal requirements.



# FY 10 Performance Measures

**OBJECTIVE:** To increase the number of housing units available for ownership to low and moderate income persons.

**STRATEGY:** Effectively partner with nonprofit or for-profit housing development entities by providing federal funds, technical assistance, and project management oversight.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Proposed FY 2010</b>
# of Affordable housing units completed	35	40	41	47

**OBJECTIVE:** To increase the affordability of homeownership through second mortgage loans, asset individual initiatives, housing and credit counseling, and homebuyer education efforts.

**STRATEGY:** Expand asset building programs including Individual Development Accounts (IDAs). Improve the dissemination of information on homebuyer assistance available from the City and enhance efforts to educate the community as to the importance of homeownership in building household wealth and stronger neighborhoods.

<b>MEASURE:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Proposed FY 2010</b>
# of Loans closed making single-family units affordable	35	50	36	30

**OBJECTIVE:** To increase the number of multi-family and/or special needs units constructed or rehabilitated.

**STRATEGY:** Effectively partner with nonprofit or for-profit multi-family housing development entities by providing federal funds and project management oversight.

<b>MEASURES:</b>	<b>Actual FY 2008</b>	<b>Adopted FY 2009</b>	<b>Estimated FY 2009</b>	<b>Proposed FY 2010</b>
# of Affordable multi-family housing units created/rehabilitated	103	146	122	51
# of Special needs housing units created/rehabilitated	13	63	61	24